

Family and Social Services Administration

Indiana Division of Aging

Quarterly Financial Review

October 1, 2012 – December 31, 2012

Presented: February 15, 2013



State Fiscal Year 2013

Division Summary

Division of Aging

December-2012

Numbers Illustrated in Thousands

Expenditures

Medicaid

	Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Actual	Budget		Forecast	Budget	
Direct Services							
Nursing Home Facilities (Includes QAF)	109,302	695,471	702,826	7,355	1,318,137	1,319,779	1,643
Waivers							
Aged and Disabled Waiver	10,793	64,599	66,670	2,071	138,726	142,725	3,999
MFP Demonstration Grant	499	3,128	3,116	(12)	6,517	6,383	(134)
TBI	406	2,516	2,681	165	5,323	5,599	276
State Plan Services							
State Plan Services - Non-MFP Grant	38,488	229,350	234,954	5,604	481,557	493,775	12,218
State Plan Services - MFP Grant	294	2,134	2,042	(92)	4,605	4,236	(369)
PCCM Admin Fees	1	5	2	(4)	8	3	(5)
Total Medicaid	159,783	997,203	1,012,291	15,087	1,954,872	1,972,500	17,628

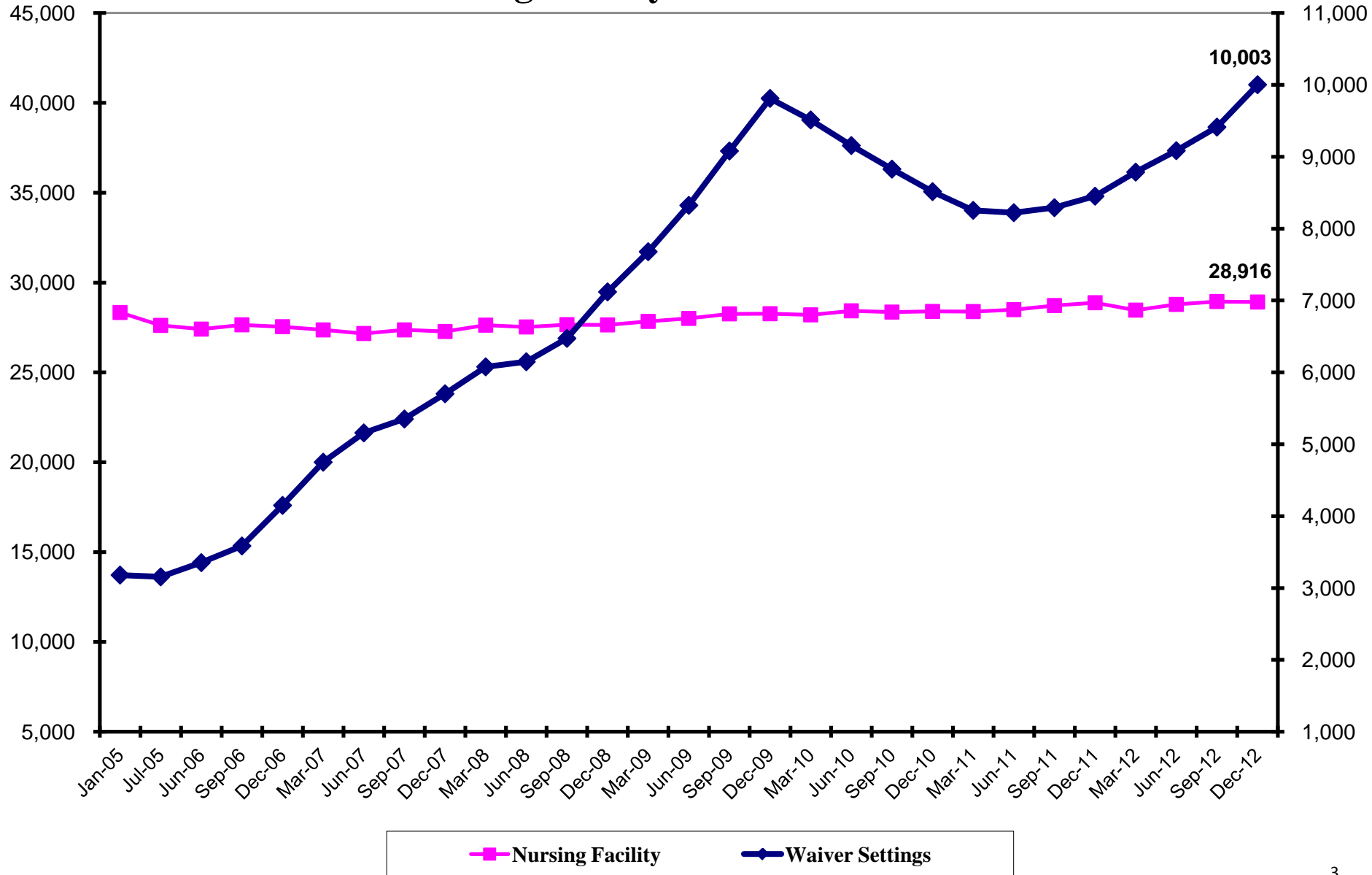
Non-Medicaid

Aging Central Office Administration	39	380	583	203	1,165	1,165	-
Adult Guardianship Services Program	33	189	203	14	406	406	-
LTC Ombudsman Program	81	262	349	87	697	697	-
Money Follows the Person Program	163	390	471	81	942	942	-
Adult Protective Services Program	415	1,381	1,455	74	2,910	2,910	-
Community & Home Options Inst.Care-Elderly & Disabled-CHOICE	2,779	14,123	16,672	2,549	33,345	33,345	-
Medicaid Waiver Administration	285	1,078	1,120	42	2,239	2,239	-
Nutrition Supplemental Incentive Program / NSIP	179	921	928	7	1,856	1,856	-
Older Hoosiers Program	141	811	787	(24)	1,573	1,573	-
Residential Care and Assistance Program / RCAP	502	3,454	5,241	1,787	10,482	10,482	-
SSBG Aging	884	3,276	4,791	1,515	9,581	9,581	-
HHS Title III Area Administration & Services Program	2,837	12,883	12,792	(91)	25,584	25,584	-
Title V Employment Program	343	1,281	1,303	22	2,606	2,606	-
Total Non-Medicaid	9,328	45,073	50,536	5,463	95,488	95,488	-

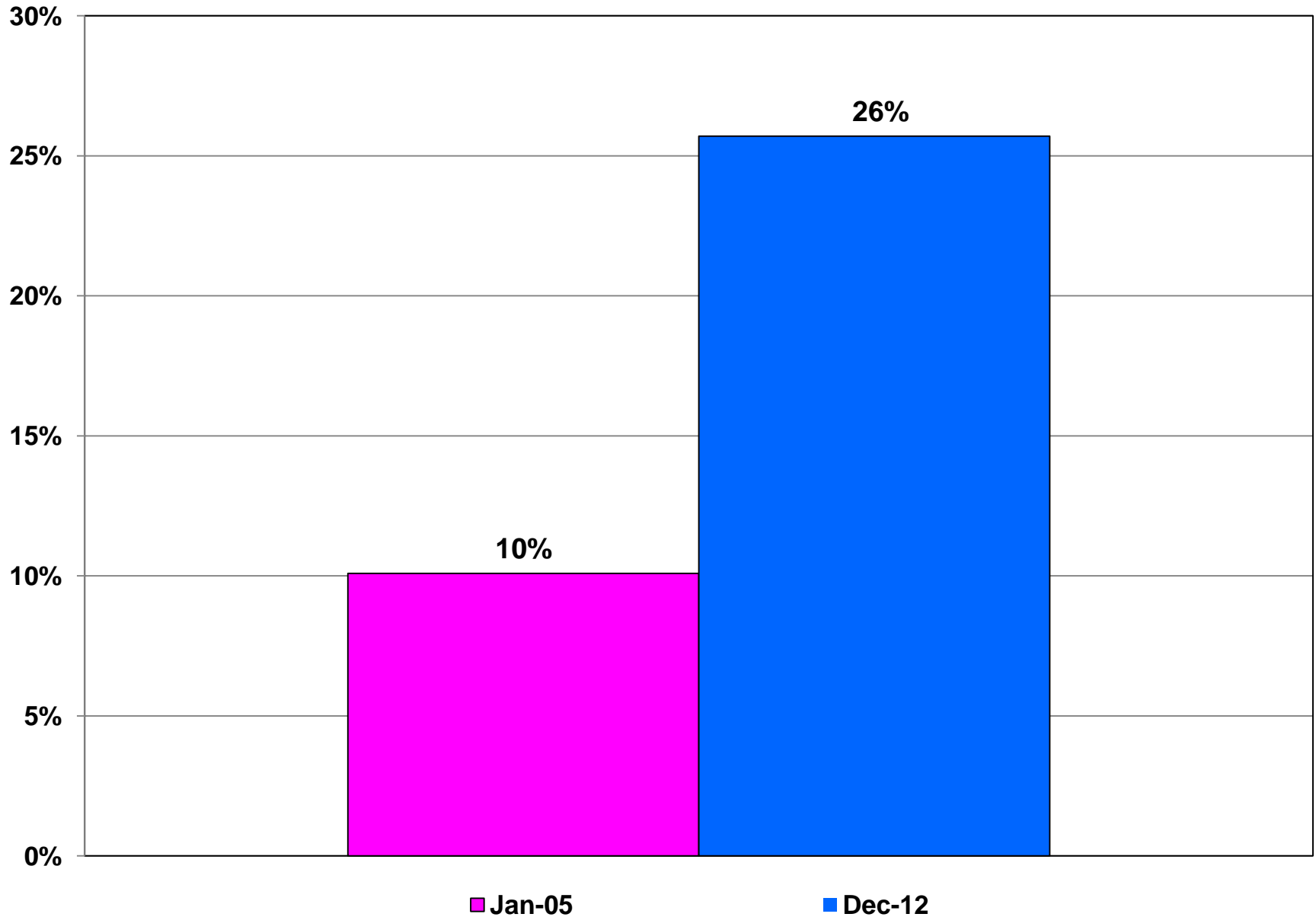
Total Expenditures

169,110	1,042,276	1,062,827	20,550	2,050,360	2,067,988	17,628
----------------	------------------	------------------	---------------	------------------	------------------	---------------

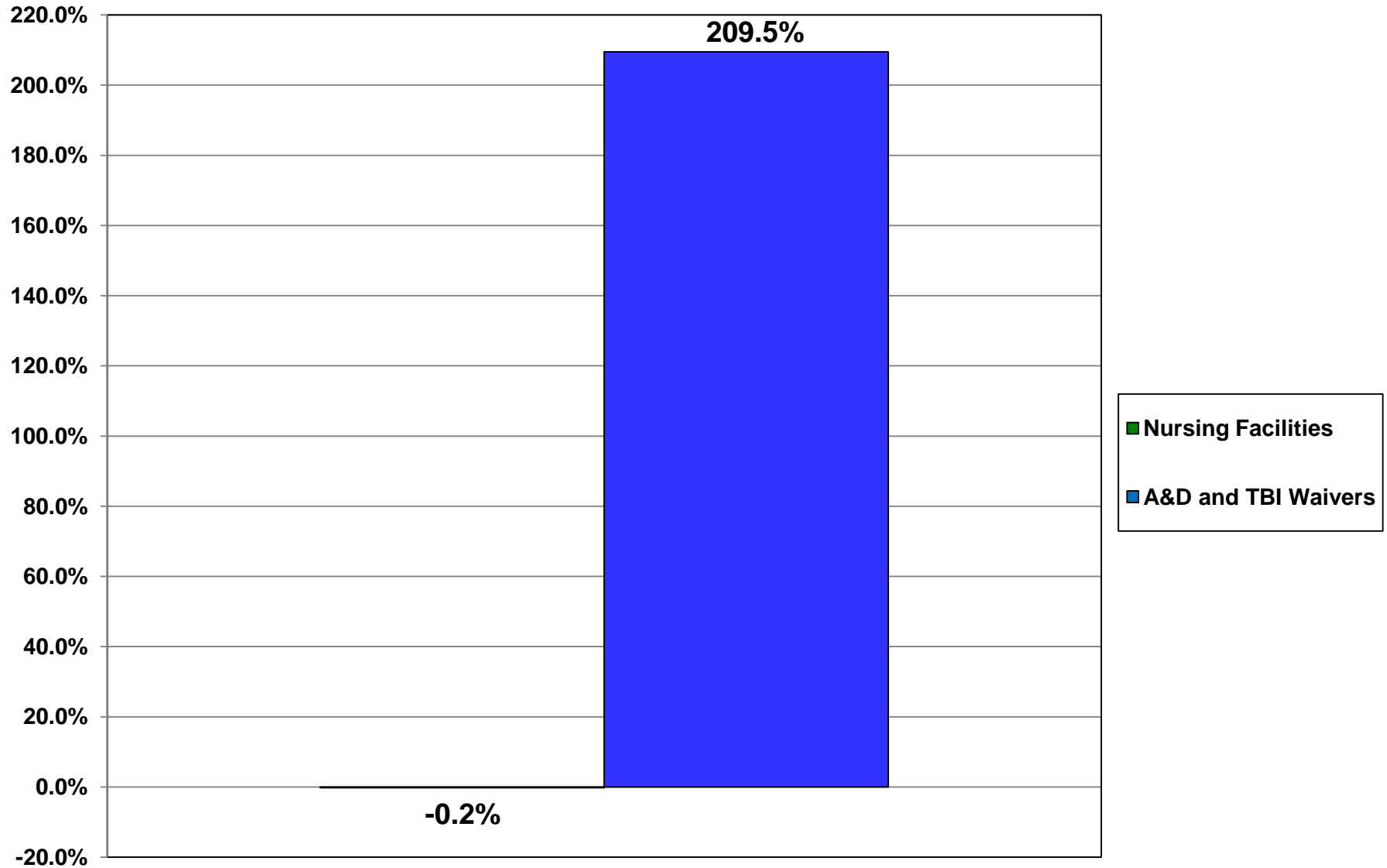
Division of Aging Medicaid Services Nursing Facility vs. Waiver Clients



% of Medicaid Long Term Care Recipients on A&D and TBI Waivers



Growth in Waivers Compared to Medicaid Nursing Facility Clients Since January 2003



Nursing Homes - Division of Aging (Summary)

December-12
4 Payment Days in Month
Numbers Illustrated in Thousands

Expenditures

Division Program Services

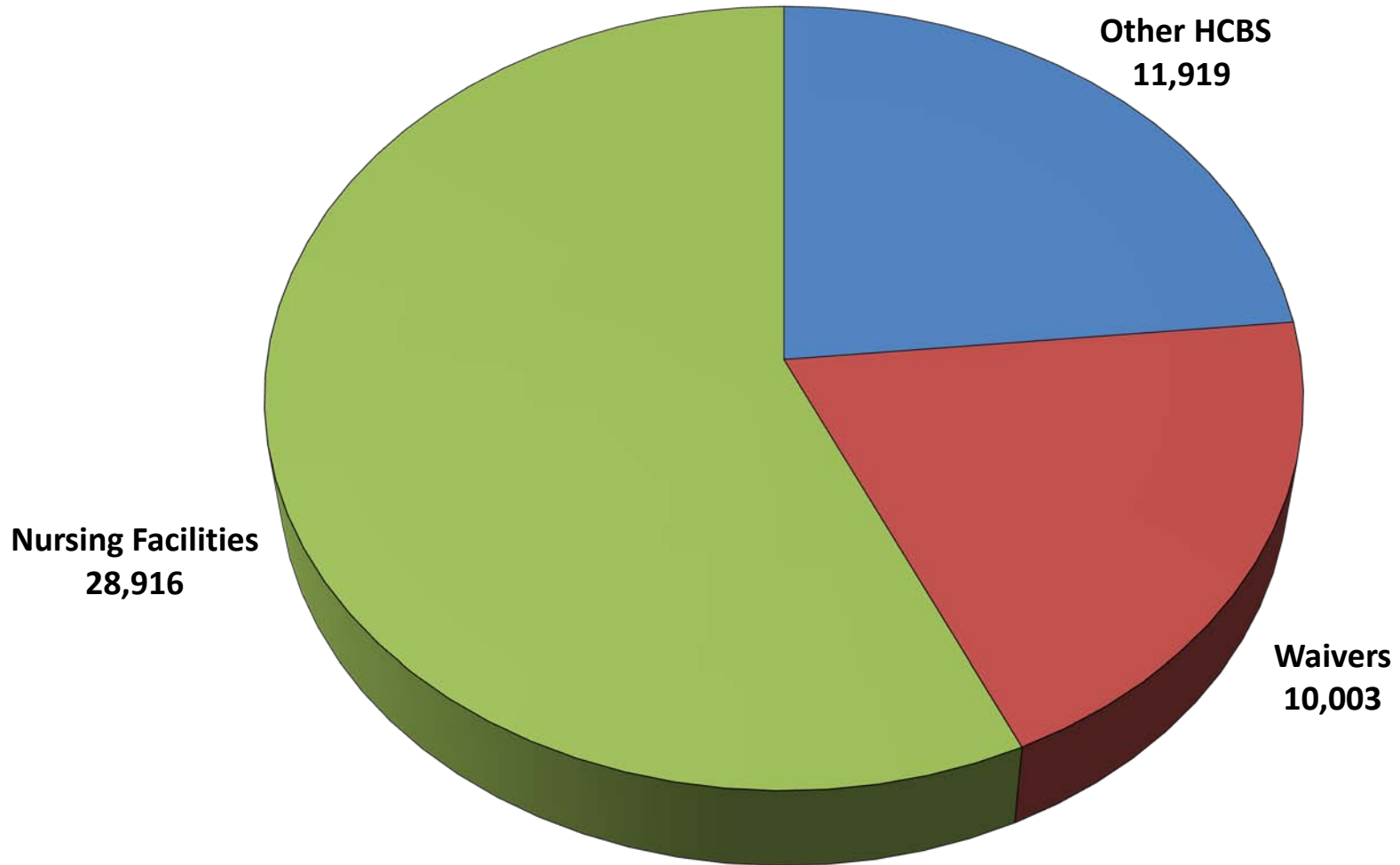
Nursing Facility	109,302	695,471	702,826	7,355	1,318,137	1,319,779	1,643
PCCM Admin Fees	1	5	1	(4)	7	2	(5)
State Plan Services							
Hospital Services							
Inpatient Hospital	5,480	28,759	27,770	(990)	59,407	56,226	(3,181)
Outpatient Hospital	1,208	7,627	7,602	(25)	15,275	15,414	140
Rehabilitation Facility	(6)	218	331	113	472	660	188
Non-Hospital Services							
Physician Services	395	2,637	2,512	(125)	5,411	5,200	(211)
Lab and Radiology Services	188	907	768	(139)	1,767	1,559	(209)
Other Practitioner Services	59	391	416	25	785	838	53
Clinic Services	233	1,495	1,796	300	3,039	3,592	553
DME/Prosthetics	182	1,128	1,030	(98)	2,332	2,071	(261)
Medical Supplies	85	584	533	(52)	1,169	1,084	(85)
Transportation	663	4,176	4,330	154	8,592	8,739	146
Other Non-Hospital	159	531	1,018	487	1,136	2,056	920
Prescribed Drugs	1,487	9,131	9,589	458	19,443	19,611	168
OTC Drugs	108	682	817	135	1,478	1,665	188
Dental Services	455	2,426	2,350	(76)	4,705	4,558	(147)
Home Health Services	84	501	397	(104)	945	802	(143)
First Steps	0	2	0	(1)	2	0	(1)
Subtotal - State Plan Services	10,779	61,196	61,259	64	125,958	124,075	(1,883)
Total - Expenditures	120,082	756,672	764,087	7,415	1,444,102	1,443,857	(245)

Per Enrollee

Estimated Enrollees (Includes Crossovers)	28,916	28,947	29,056	109	28,979	28,930	(49)
Nursing Facility Cost per Enrollee per Month	\$3,780	\$4,004	\$4,031	\$27	\$3,790	\$3,802	\$11
Other Service Cost per Enrollee per Month	<u>\$373</u>	<u>\$352</u>	<u>\$351</u>	<u>(\$1)</u>	<u>\$362</u>	<u>\$357</u>	<u>(\$5)</u>
Total Cost per Enrollee per Month	\$4,153	\$4,357	\$4,383	\$26	\$4,153	\$4,159	\$6

Population Description: Those with a Nursing Facility Level of Care.

**Division of Aging
Total Clients Served
December 2012**



Aged and Disabled Waiver - Division of Aging (Summary)

December-12
4 Payment Days in Month
Numbers Illustrated in Thousands

Expenditures

Waiver Services

Aged and Disabled Waiver							
Adult Foster Care	78	522	599	77	1,188	1,283	95
Adult Day Services	319	1,845	1,748	(97)	3,787	3,742	(45)
Assisted Living	1,380	8,241	8,711	471	17,917	18,649	733
Attendant Care	4,869	28,906	30,373	1,467	62,626	65,020	2,394
Case Management	761	5,110	5,495	385	11,220	11,764	545
Homemaker	755	4,425	4,314	(111)	9,206	9,235	30
Respite Care Home Health Aid	635	3,653	3,415	(238)	7,453	7,310	(143)
Respite Care Nursing	926	5,655	5,628	(26)	12,001	12,049	48
Respite Care Other	6	59	44	(16)	107	93	(14)
Home Delivered Meals	533	3,154	3,291	137	6,801	7,045	244
Other Waiver Services	530	3,030	3,052	22	6,420	6,533	113
Subtotal - Waiver Services	10,793	64,599	66,670	2,071	138,726	142,725	3,999
PCCM Admin Fees	0	0	1	0	1	1	0
State Plan Services							
Hospital Services							
Inpatient Hospital	3,058	14,732	14,347	(385)	30,745	30,598	(147)
Outpatient Hospital	1,001	5,760	5,544	(217)	11,835	12,178	343
Rehabilitation Facility	12	33	29	(4)	62	62	0
Non-Hospital Services							
Physician Services	268	1,612	1,502	(110)	3,376	3,343	(33)
Lab and Radiology Services	49	306	269	(38)	646	598	(48)
Other Practitioner Services	21	153	165	12	345	357	12
Clinic Services	152	776	728	(48)	1,617	1,576	(41)
DME/Prosthetics	878	5,175	5,196	22	11,039	11,241	202
Medical Supplies	1,015	5,635	5,959	323	12,119	12,944	825
Transportation	318	1,744	1,965	221	3,915	4,245	330
Other Non-Hospital	132	438	494	56	965	1,067	102
Prescribed Drugs	1,385	8,235	9,351	1,117	17,951	20,393	2,442
OTC Drugs	14	82	93	11	179,057	202,511	23
Dental Services	120	624	574	(51)	1,304	1,260	(44)
Home Health Services	11,406	72,028	74,943	2,915	155,281	162,952	7,672
Targeted Case Management	0	0	0	0	0	0	0
First Steps	6	56	49	(7)	110	108	(1)
Subtotal - State Plan Services	19,835	117,390	121,207	3,818	251,488	263,125	11,637
Total - Expenditures	30,627	181,989	187,878	5,889	390,215	405,851	15,636

Per Enrollee

Estimated Enrollees

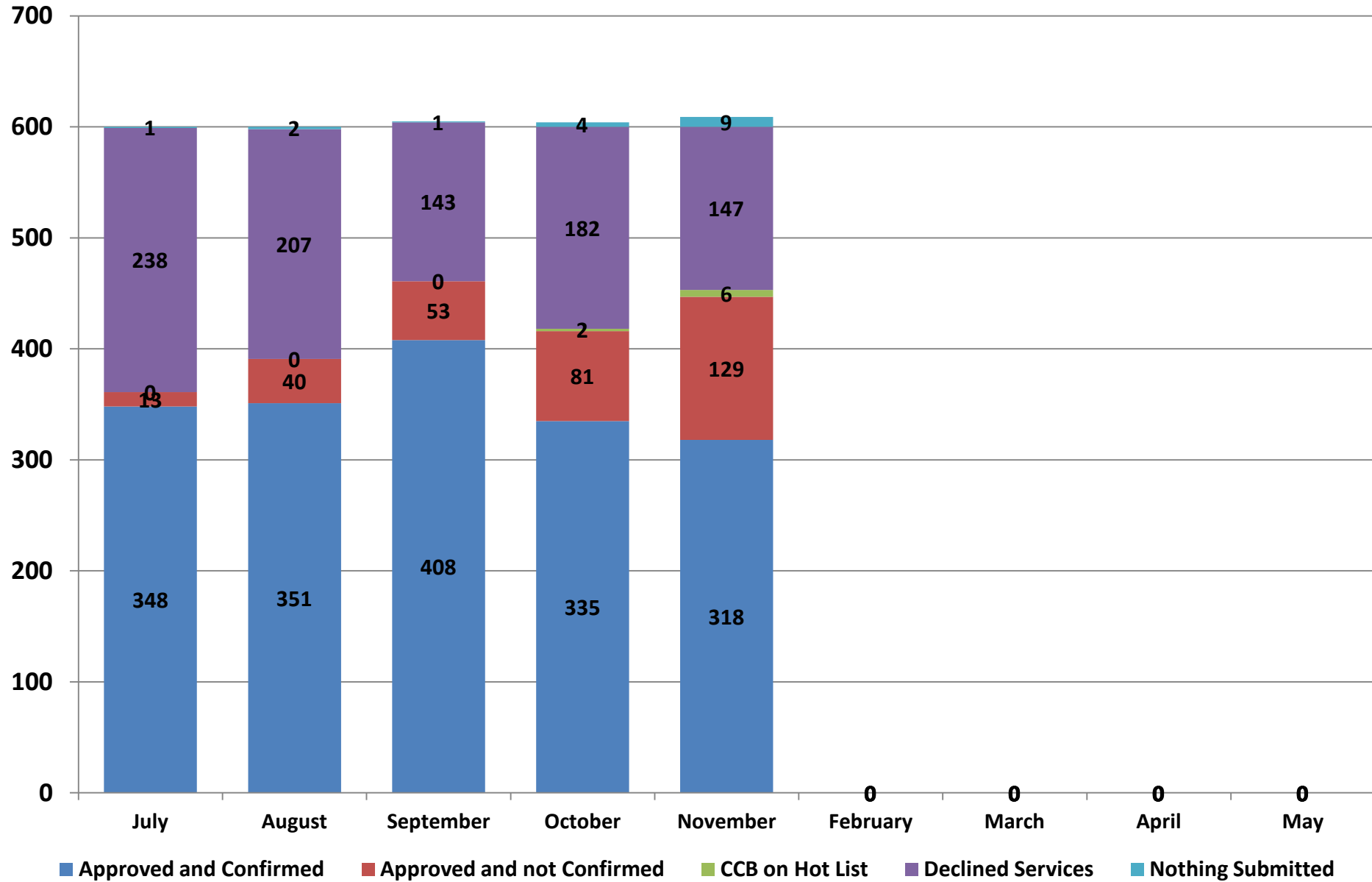
Waiver Cost per Enrollee per Month
Non-Waiver Cost per Enrollee per Month
Total Cost per Enrollee per Month

9,517	9,071	9,282	211	9,649	9,859	210
\$1,134	\$1,187	\$1,197	\$10	\$1,198	\$1,206	\$8
<u>\$2,084</u>	<u>\$2,157</u>	<u>\$2,176</u>	<u>\$20</u>	<u>\$2,172</u>	<u>\$2,224</u>	<u>\$52</u>
\$3,218	\$3,344	\$3,374	\$30	\$3,370	\$3,430	\$60

Population Description: Those with an Aged and Disabled Waiver Level of Care.

1. Budgets Waiver Service Categories allocated based on recent usage patterns

Status of A&D Waiver Releases SFY 2013



A&D Waiver Performance Tracking

As of 02/11/2013

AAA	Targeted Percentage
1	56.05%
2	67.52%
3	61.93%
4	47.33%
5	52.83%
6	79.37%
7	58.90%
8	72.30%
9	63.29%
10	82.05%
11	72.58%
12	73.97%
13	90.57%
14	83.13%
15	64.84%
16	80.12%

Met Target (70% & Above)	8
Close to Target (55% to 69.99%)	6
Below Target (0% to 54.99%)	2

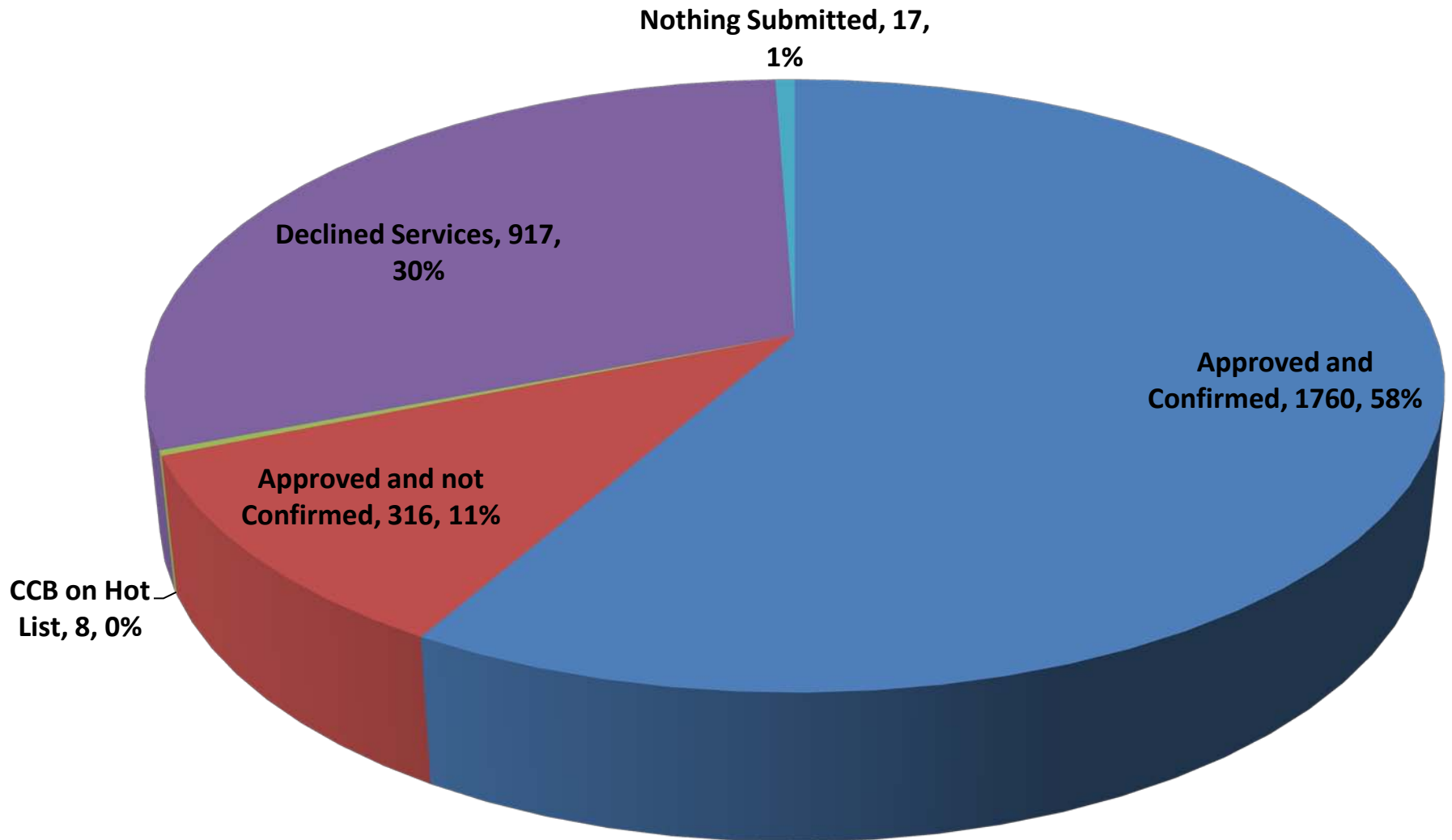
As of 02/11/2013

AAA	WL by AAA
1	211
2	75
3	139
4	67
5	23
6	127
7	24
8	477
9	81
10	37
11	120
12	57
13	79
14	177
15	105
16	112
Total	1911

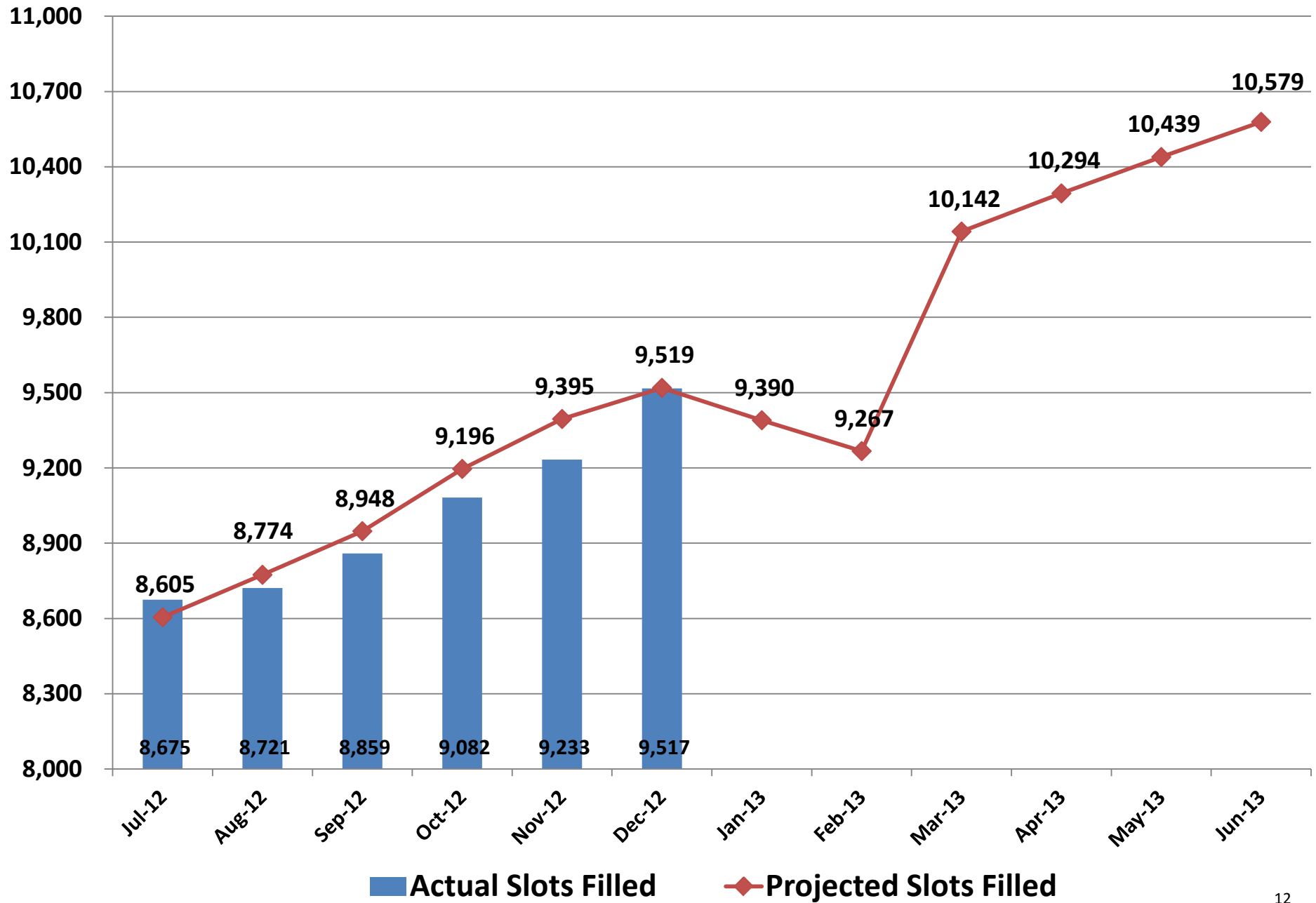
Through 11/30/2012

AAA	# of targets
1	339
2	311
3	218
4	131
5	53
6	223
7	73
8	675
9	158
10	39
11	124
12	73
13	53
14	249
15	128
16	171
Total	3018

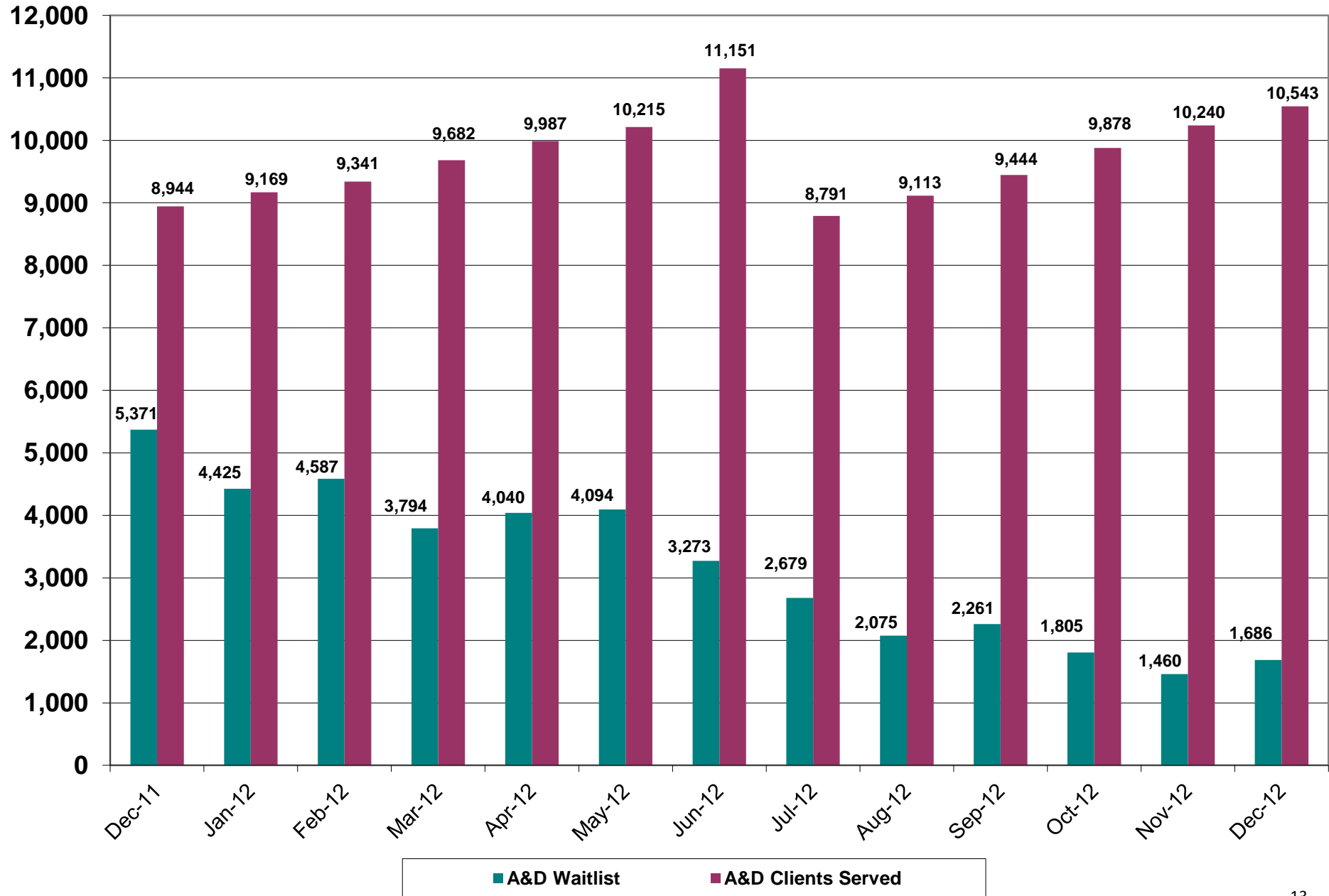
Status of A&D Waiver Releases SFY 2013



of Filled Slots for A&D Waiver



Aged & Disabled Waiver Client Wait List vs. Clients Served



Traumatic Brain Injury - Division of Aging (Summary)

December-12
4 Payment Days in Month
Numbers Illustrated in Thousands

Expenditures

Waiver Services

TBI

Attendant Care	202	1,301	1,423	121	2,794	2,971	176
Behavioral Support Services	14	84	78	(6)	166	163	(3)
Case Management	16	97	109	12	210	227	17
Respite Care Home Health Aid	19	87	83	(3)	173	174	1
Respite Care Nursing	17	104	106	2	212	221	9
Respite Care Other	0	1	2	1	2	4	1
Other Waiver Services	138	843	881	38	1,765	1,839	74

Subtotal - Waiver Services

406 2,516 2,681 165 5,323 5,599 276

State Plan Services

Hospital Services

Inpatient Hospital	0	29	203	174	98	448	350
Outpatient Hospital	15	72	104	32	196	227	30
Rehabilitation Facility	10	54	66	12	117	138	20

Non-Hospital Services

Physician Services	5	31	34	4	62	73	11
Lab and Radiology Services	0	2	4	2	4	8	4
Other Practitioner Services	0	3	4	0	8	8	0
Clinic Services	2	8	10	2	17	21	4
DME/Prosthetics	8	67	95	28	138	202	63
Medical Supplies	15	93	90	(3)	190	191	1
Transportation	3	9	13	4	24	27	3
Other Non-Hospital	1	5	4	(1)	10	8	(2)
Prescribed Drugs	40	222	210	(12)	467	443	(23)
OTC Drugs	0	1	2	1	2	3	1
Dental Services	4	14	14	(1)	30	31	0
Home Health Services	298	1,714	1,631	(83)	3,475	3,447	(29)

Subtotal - State Plan Services

401 2,326 2,483 157 4,842 5,274 434

Total - Expenditures

806 4,843 5,165 322 10,165 10,873 710

Per Enrollee

Estimated Enrollees

Waiver Cost per Enrollee per Month

Non-Waiver Cost per Enrollee per Month

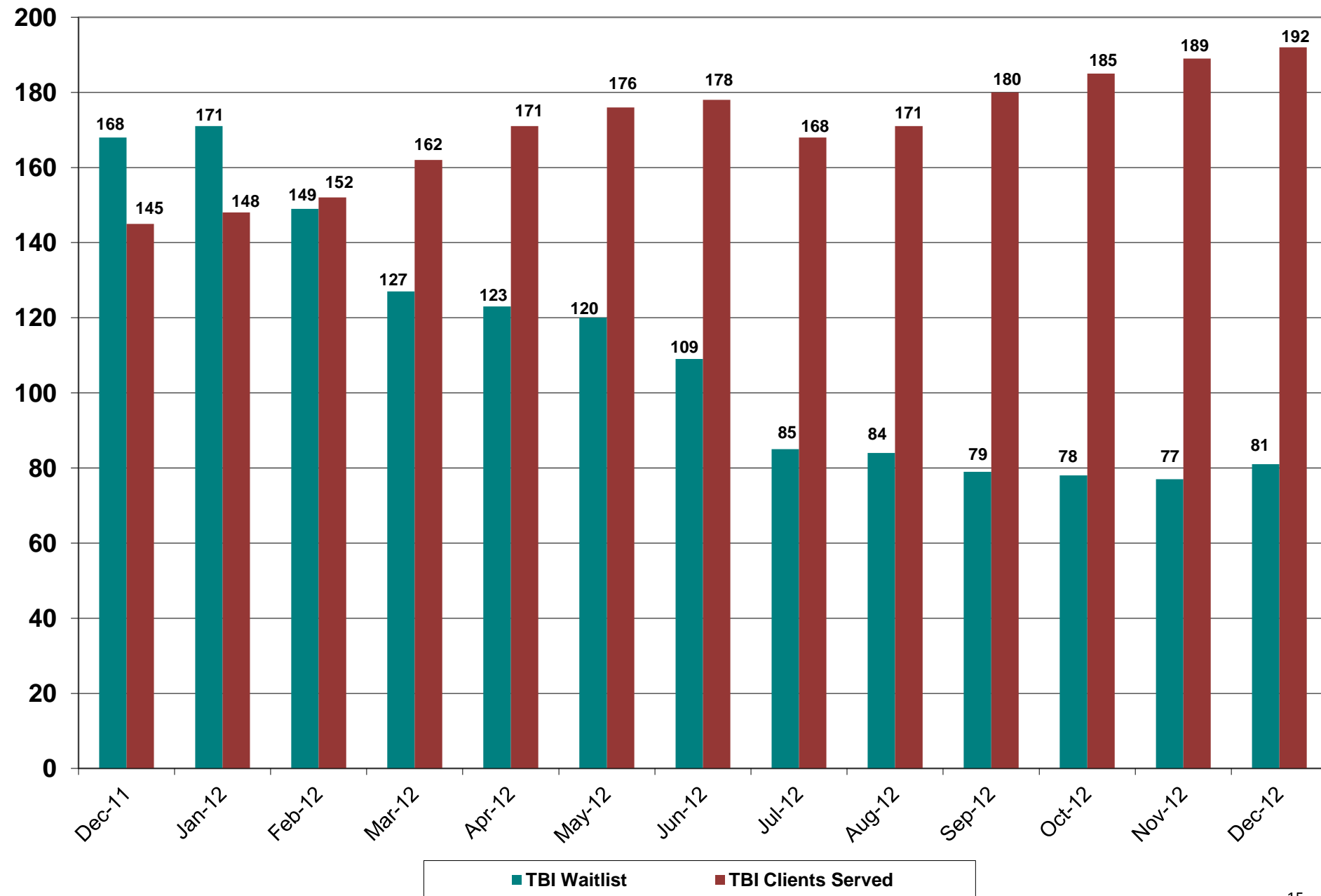
Total Cost per Enrollee per Month

191	181	180	(2)	185	184	(0)
\$2,128	\$2,313	\$2,487	\$174	\$2,401	\$2,529	\$128
<u>\$2,099</u>	<u>\$2,138</u>	\$2,303	\$165	\$2,184	\$2,382	\$198
\$4,227	\$4,451	\$4,791	\$339	\$4,586	\$4,911	\$326

Population Description: Those with a Traumatic Brain Injury Waiver Level of Care.

1. Budgets Waiver Service Categories allocated based on recent usage patterns

TBI Waiver Client Wait List vs. Clients Served



December-12
4 Payment Days in Month
Numbers Illustrated in Thousands

Waiver Services

Total - Expenditures

Estimated Enrollees

Waiver Cost per Enrollee per Month

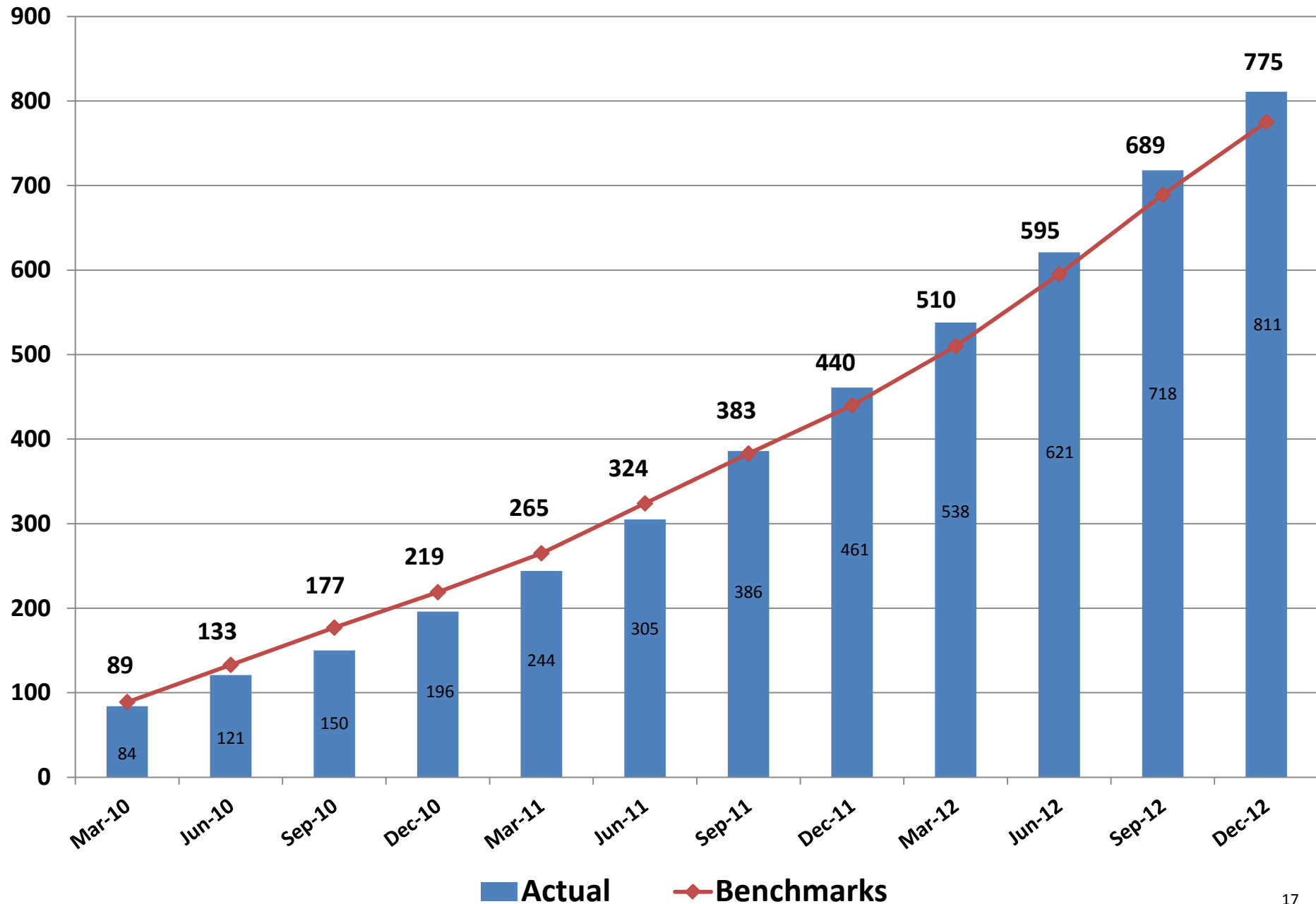
Non-Waiver Cost per Enrollee per Month

Total Cost per Enrollee per Month

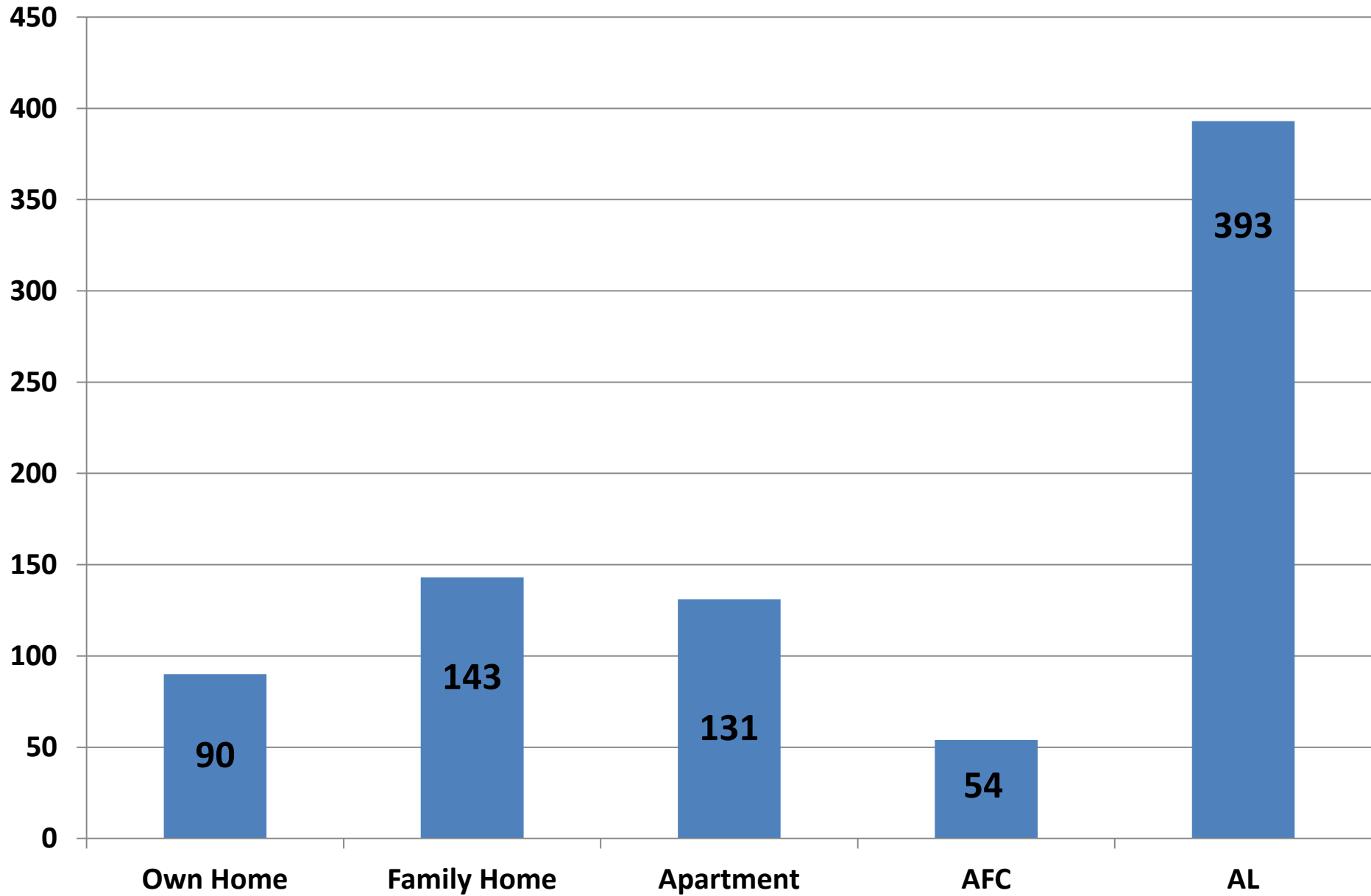
Population Description: Those with an Money Follows the Person Level of Care.

- 16

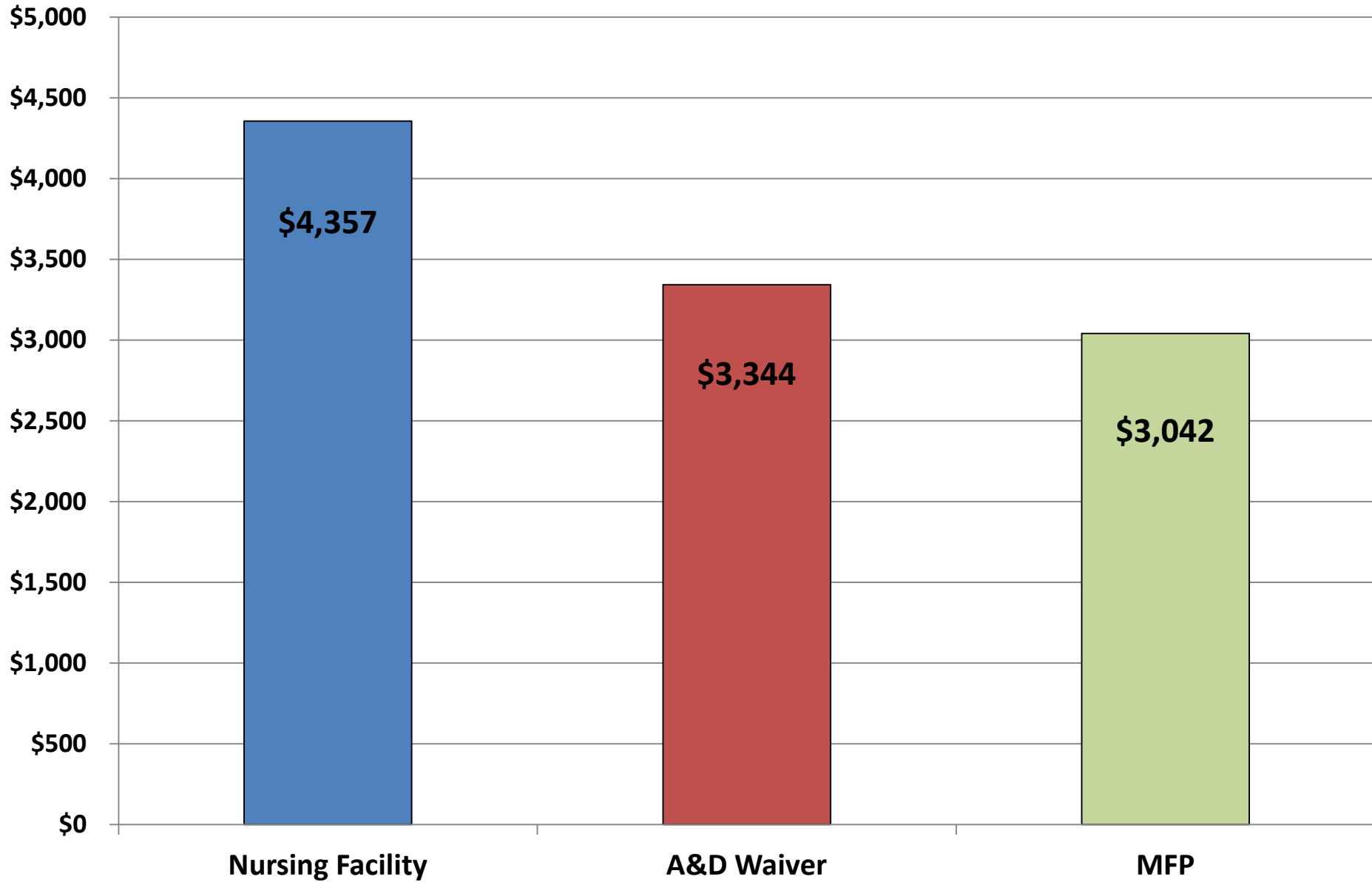
MFP Participant Actuals vs. Benchmarks



MFP Transition Location



Cost Per Client - SFY 2013



NOTE: INCLUDES STATE PLAN SERVICES

Program Summary
Community & Home Options Inst.Care-Elderly & Disabled-CHOICE
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
-	38,009	75,000	36,991	150,000	150,000	-
-	-	-	-	-	-	-
-	135,395	250,000	114,605	500,000	500,000	-
-	1,034	500	(534)	1,000	1,000	-
-	33	3,750	3,717	7,500	7,500	-
2,776,939	13,941,141	16,327,112	2,385,971	32,654,223	32,654,223	-
-	-	-	-	-	-	-
1,836	6,610	10,000	3,390	20,000	20,000	-
-	963	6,000	5,037	12,000	12,000	-
2,778,775	14,123,184	16,672,362	2,549,178	33,344,723	33,344,723	-

Total Expenditures

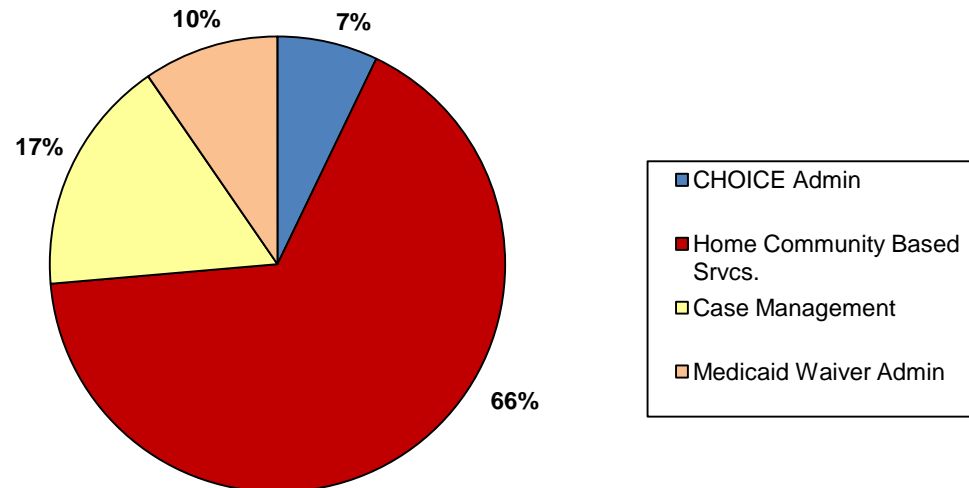
Expenditures

State Funds
Federal Funds
Dedicated Funds

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
2,778,775	14,123,184	16,672,362	2,549,178	33,344,723	33,344,723	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
2,778,775	14,123,184	16,672,362	2,549,178	33,344,723	33,344,723	-

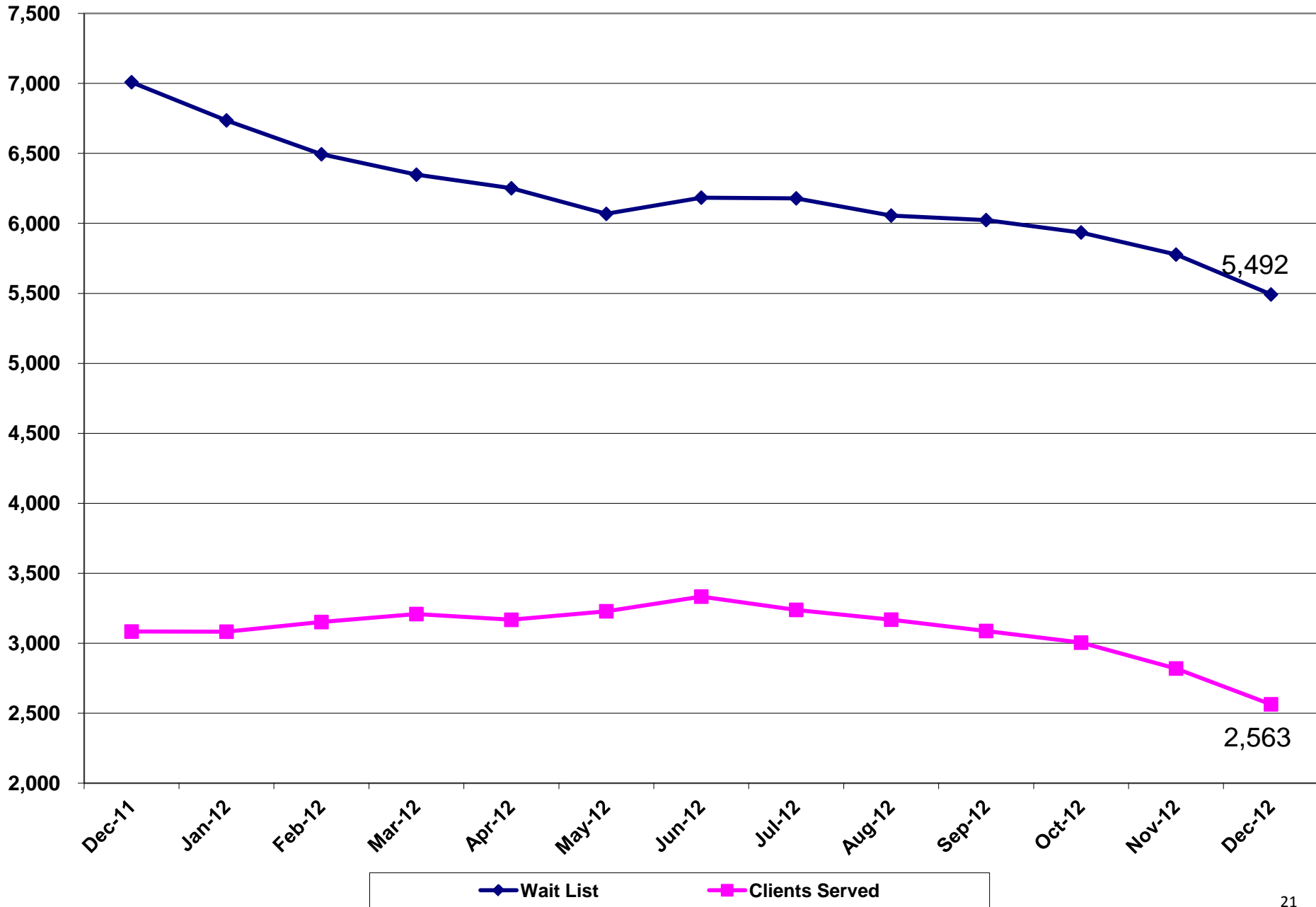
Total Expenditures

CHOICE Expenditures by Service Category
As of December 31, 2012



CHOICE

Client Wait List vs. Clients Served



Program Summary
HHS Title III Area Administration & Services Program
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
33,471	201,086	764,379	563,293	1,528,758	1,528,758	-
-	-	-	-	-	-	-
-	-	2,350	2,350	4,700	4,700	-
92	293	1,175	882	2,350	2,350	-
-	-	-	-	-	-	-
2,801,320	12,669,349	11,988,079	(681,270)	23,976,159	23,976,159	-
-	-	-	-	-	-	-
66	3,530	23,500	19,970	47,000	47,000	-
1,689	8,915	12,500	3,585	25,000	25,000	-
2,836,637	12,883,174	12,791,983	(91,191)	25,583,966	25,583,966	-

Total Expenditures

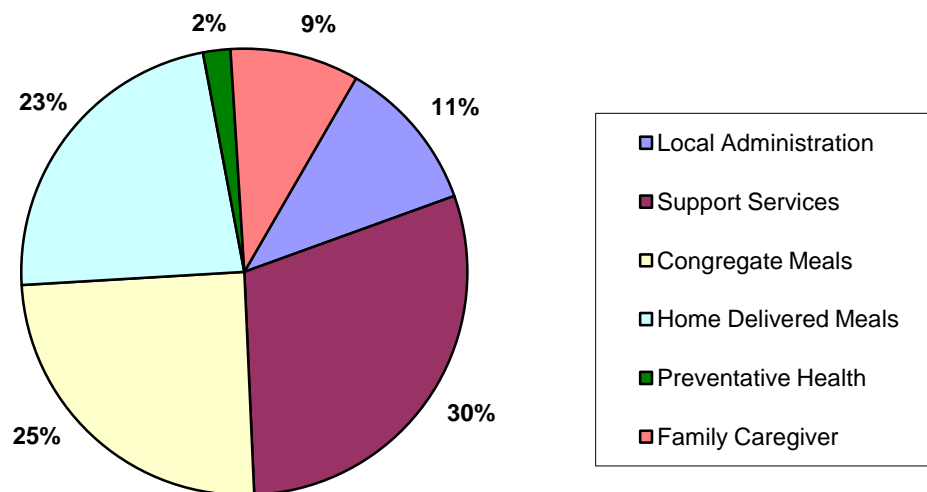
Expenditures

State Funds
Federal Funds
Dedicated Funds

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
-	-	-	-	-	-	-
2,836,637	12,883,174	12,791,983	(91,191)	25,583,966	25,583,966	-
-	-	-	-	-	-	-
2,836,637	12,883,174	12,791,983	(91,191)	25,583,966	25,583,966	-

Total Expenditures

Program Expenditures by Service Category



Program Summary
Residential Care and Assistance Program / RCAP
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
2,819	16,845	30,000	13,155	60,000	60,000	-
-	-	250	250	500	500	-
-	-	-	-	-	-	-
-	-	250	250	500	500	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
499,050	3,437,207	5,208,894	1,771,687	10,417,788	10,417,788	-
-	65	500	435	1,000	1,000	-
24	162	1,000	838	2,000	2,000	-
501,893	3,454,279	5,240,894	1,786,615	10,481,788	10,481,788	-

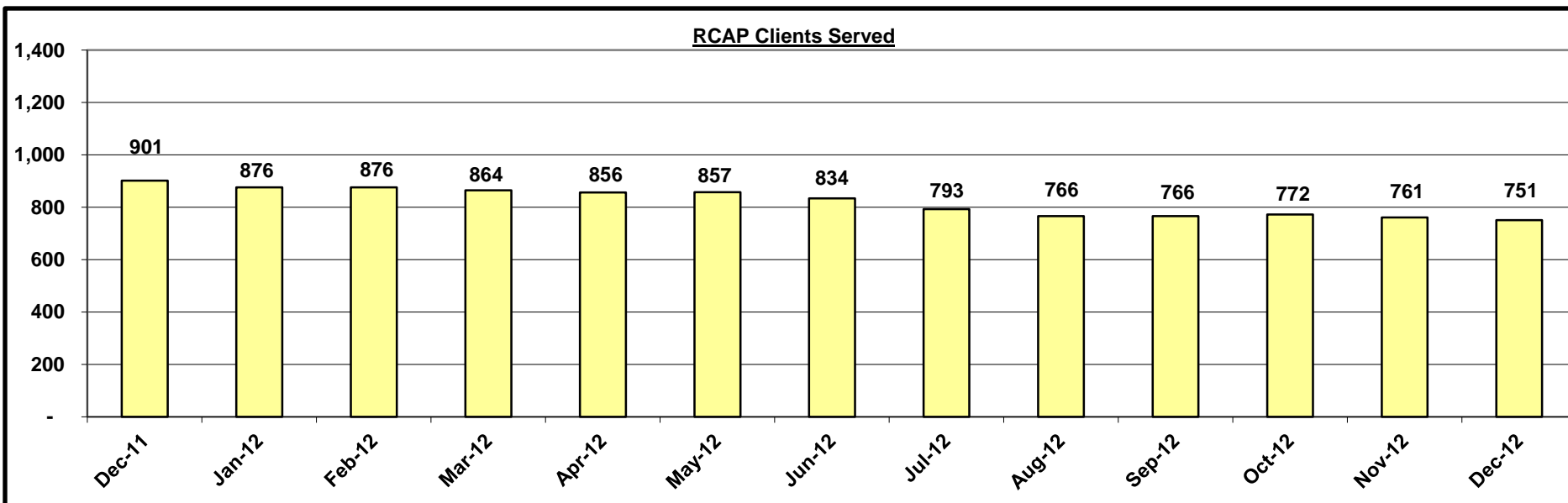
Total Expenditures

Expenditures

State Funds
Federal Funds
Dedicated Funds

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
501,893	3,454,279	5,240,894	1,786,615	10,481,788	10,481,788	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
501,893	3,454,279	5,240,894	1,786,615	10,481,788	10,481,788	-

Total Expenditures



Program Summary
SSBG Aging
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Total Expenditures

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
883,702	3,276,047	4,790,717	1,514,670	9,581,434	9,581,434	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
883,702	3,276,047	4,790,717	1,514,670	9,581,434	9,581,434	-

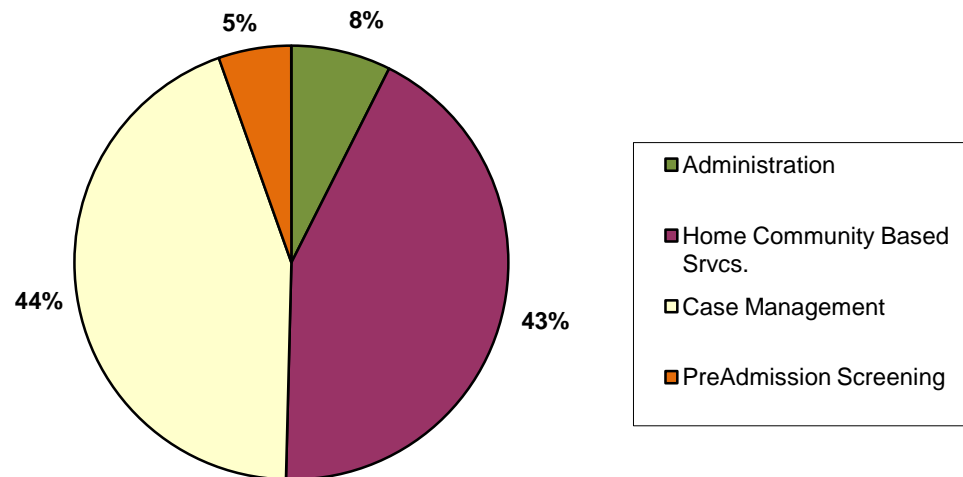
Expenditures

State Funds
Federal Funds
Dedicated Funds

Total Expenditures

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
883,702	3,276,047	4,790,717	1,514,670	9,581,434	9,581,434	-
-	-	-	-	-	-	-
883,702	3,276,047	4,790,717	1,514,670	9,581,434	9,581,434	-

Program Expenditures by Service Category



**Program Summary
Title V Employment Program
December-2012**

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Total Expenditures

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
3,672	23,839	24,000	161	48,000	48,000	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
39	39	585	546	1,170	1,170	-
-	-	-	-	-	-	-
338,798	1,256,754	1,273,789	17,034	2,547,577	2,547,577	-
-	-	-	-	-	-	-
-	23	3,931	3,908	7,862	7,862	-
191	527	675	148	1,350	1,350	-
342,700	1,281,182	1,302,980	21,798	2,605,960	2,605,960	-

Expenditures

State Funds
Federal Funds
Dedicated Funds

Total Expenditures

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
342,700	1,281,182	1,302,980	21,798	2,605,960	2,605,960	-
-	-	-	-	-	-	-
342,700	1,281,182	1,302,980	21,798	2,605,960	2,605,960	-

**Program Summary
Older Hoosiers Program
December-2012**

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Total Expenditures

Current Month	SFY 2013 Year To Date			SFY 2013		
	Actual	Budget	Variance	Forecast	Budget	Variance
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
140,522	810,791	786,723	(24,068)	1,573,446	1,573,446	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
140,522	810,791	786,723	(24,068)	1,573,446	1,573,446	-

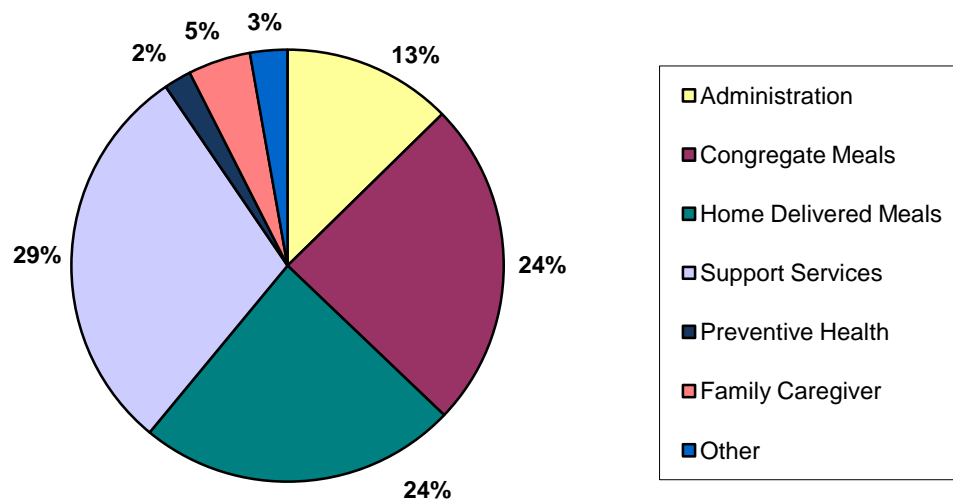
Expenditures

State Funds
Federal Funds
Dedicated Funds

Total Expenditures

Current Month	SFY 2013 Year To Date			SFY 2013		
	Actual	Budget	Variance	Forecast	Budget	Variance
140,522	810,791	786,723	(24,068)	1,573,446	1,573,446	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
140,522	810,791	786,723	(24,068)	1,573,446	1,573,446	-

Program Expenditures by Service Category



Program Summary
Nutrition Supplemental Incentive Program / NSIP
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Total Expenditures

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
178,804	920,843	928,124	7,281	1,856,248	1,856,248	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
178,804	920,843	928,124	7,281	1,856,248	1,856,248	-

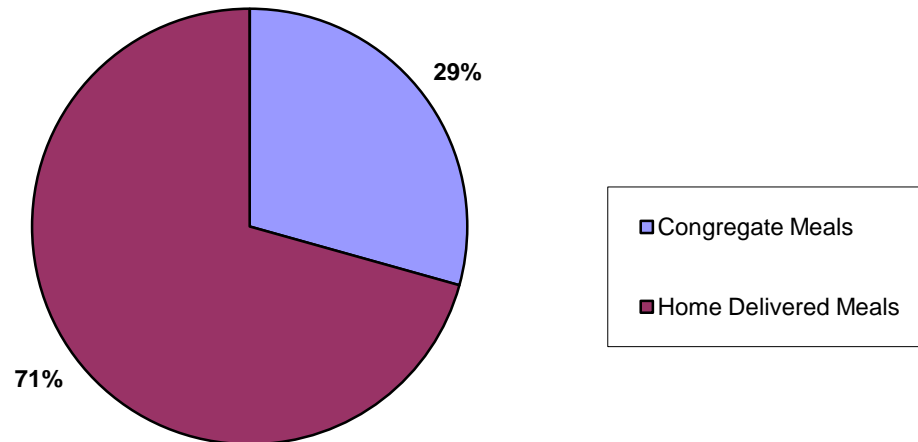
Expenditures

State Funds
Federal Funds
Dedicated Funds

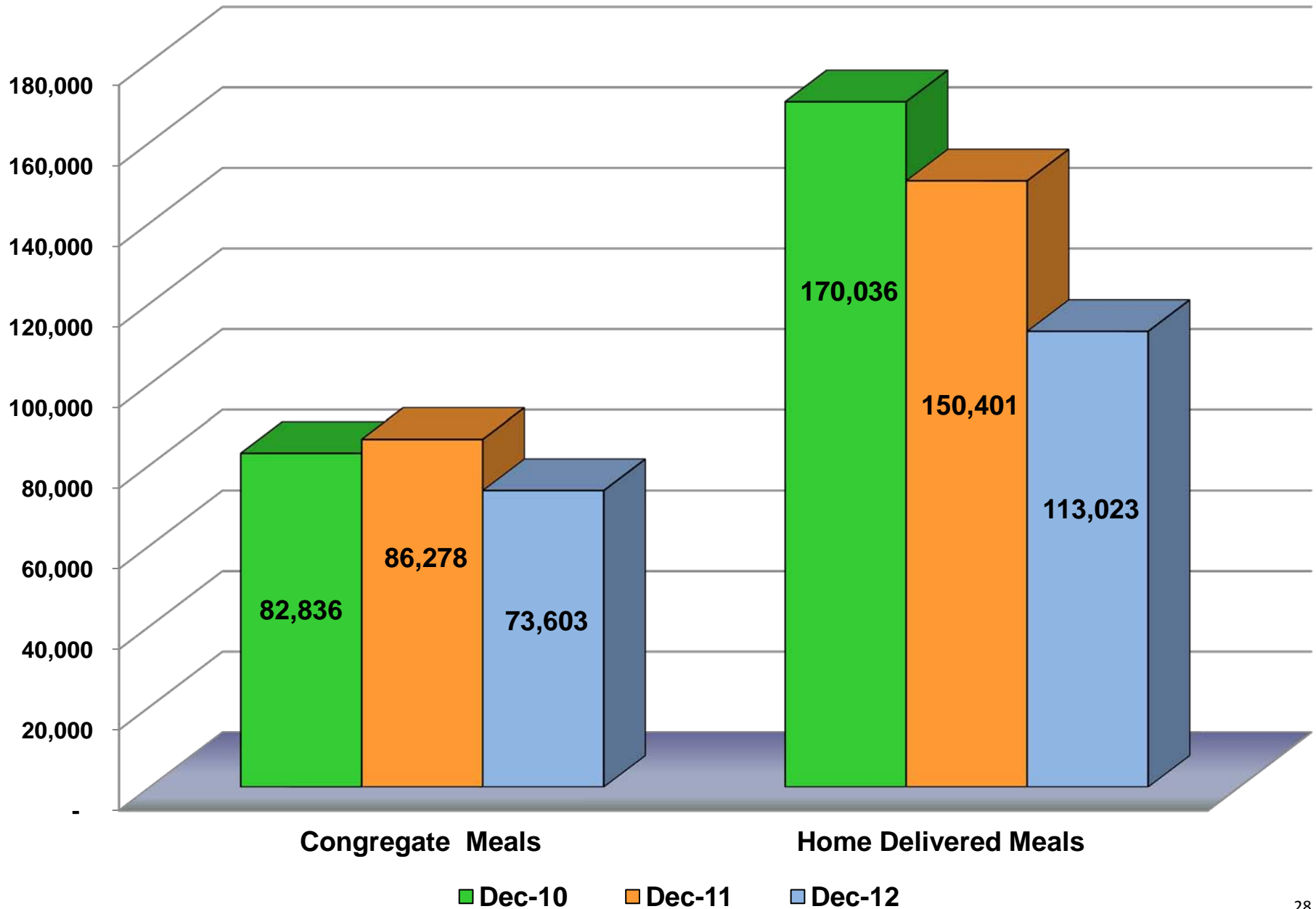
Total Expenditures

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
-	-	-	-	-	-	-
178,804	920,843	928,124	7,281	1,856,248	1,856,248	-
-	-	-	-	-	-	-
178,804	920,843	928,124	7,281	1,856,248	1,856,248	-

Program Expenditures by Service Category

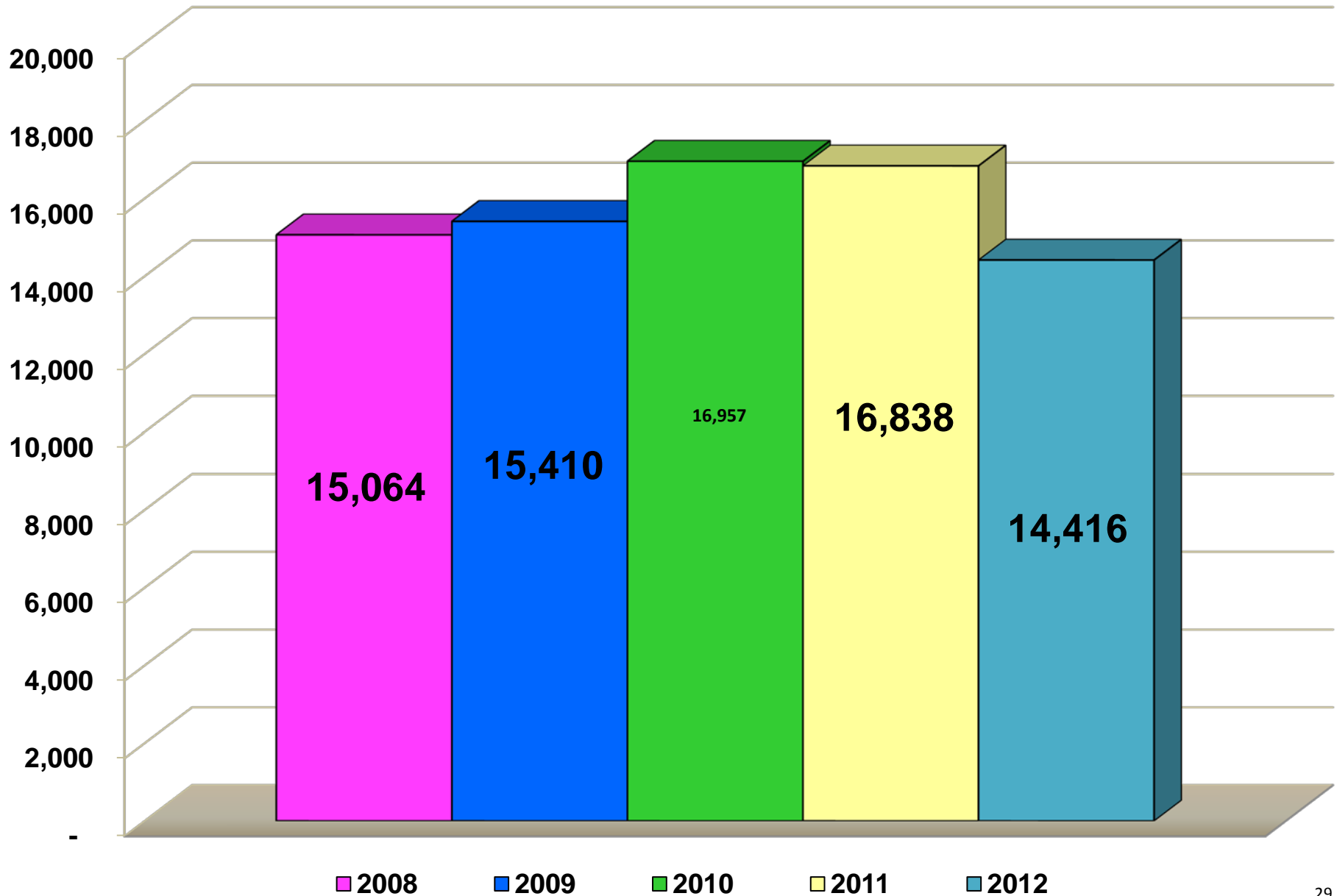


Nutrition Meals Comparison - Dec-10 vs. Dec-11 vs. Dec-12



Nutrition Client Participants

Dec. 2008 vs. Dec. 2009 vs. Dec. 2010 vs. Dec. 2011 vs. Dec. 2012



Program Summary
Medicaid Waiver Administration
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
65,433	423,669	425,000	1,331	850,000	850,000	-
-	-	-	-	-	-	-
216,139	635,239	648,366	13,127	1,296,732	1,296,732	-
-	124	5,315	5,191	10,629	10,629	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	899	15,944	15,045	31,887	31,887	-
3,078	17,864	25,000	7,136	50,000	50,000	-
284,650	1,077,794	1,119,624	41,830	2,239,248	2,239,248	-

Total Expenditures

Expenditures

State Funds
Federal Funds
Dedicated Funds

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
284,650	1,077,794	1,119,624	41,830	2,239,248	2,239,248	-
-	-	-	-	-	-	-
284,650	1,077,794	1,119,624	41,830	2,239,248	2,239,248	-

Total Expenditures

Program Summary
Money Follows the Person Program
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
11,634	74,225	87,500	13,275	175,000	175,000	-
-	-	600	600	1,200	1,200	-
149,051	310,625	375,000	64,375	750,000	750,000	-
-	88	-	(88)	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
2,394	3,283	6,200	2,917	12,400	12,400	-
258	1,618	1,850	232	3,700	3,700	-
163,338	389,839	471,150	81,311	942,300	942,300	-

Total Expenditures

Expenditures

State Funds
Federal Funds
Dedicated Funds

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
163,338	389,839	471,150	81,311	942,300	942,300	-
-	-	-	-	-	-	-
163,338	389,839	471,150	81,311	942,300	942,300	-

Total Expenditures

Program Summary
Adult Protective Services Program
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
6,002	38,984	34,584	(4,400)	69,167	69,167	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
408,348	1,340,389	1,418,934	78,545	2,837,868	2,837,868	-
-	-	-	-	-	-	-
-	210	200	(10)	400	400	-
192	1,144	1,167	23	2,333	2,333	-
414,542	1,380,726	1,454,884	74,158	2,909,768	2,909,768	-

Total Expenditures

Expenditures

State Funds
Federal Funds
Dedicated Funds

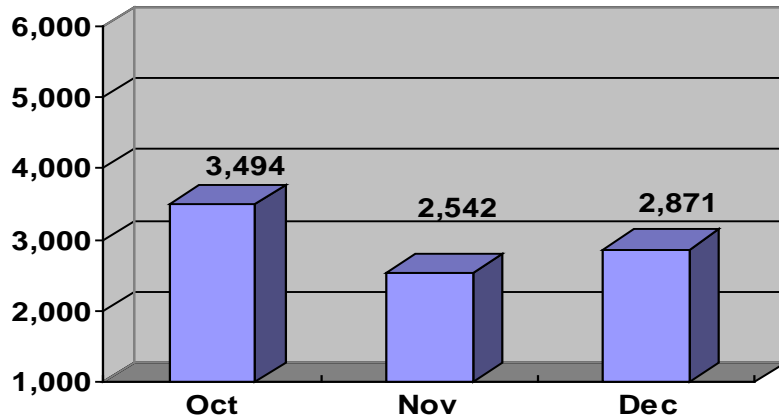
Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
414,542	1,135,059	1,225,974	90,915	2,451,948	2,451,948	-
-	245,667	228,910	(16,757)	457,820	457,820	-
-	-	-	-	-	-	-
414,542	1,380,726	1,454,884	74,158	2,909,768	2,909,768	-

Total Expenditures

Adult Protective Services Quarterly Review

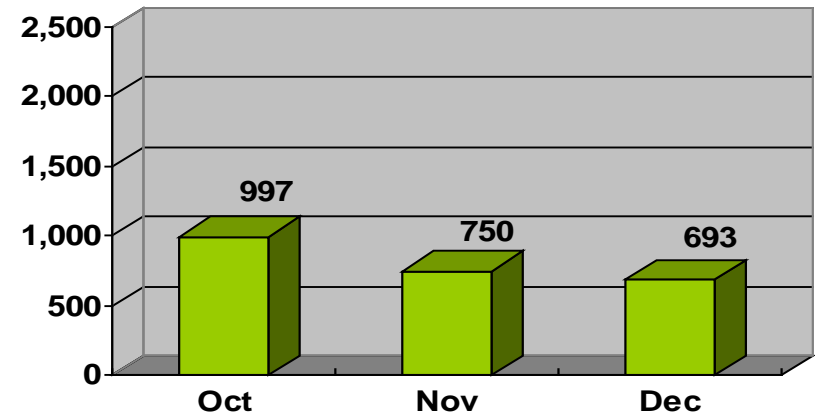
For Period Ending December 31, 2012

Persons Served



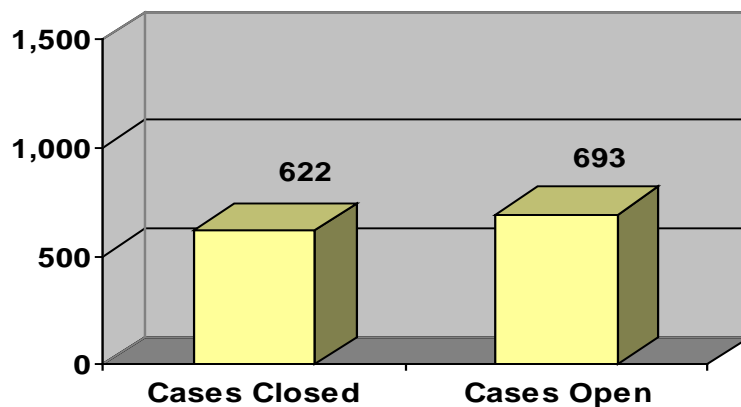
Calls For Service

Cases



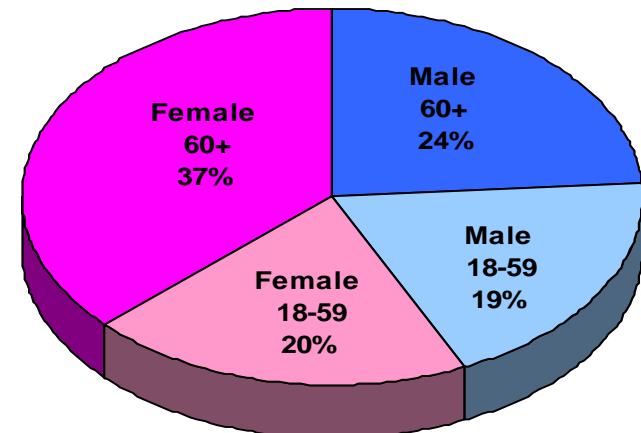
Investigations Conducted

Case Closure Ratio



Ratio — Dec.-12: 1:1.1 — Ideal 1:1

Victims By Age



**Program Summary
LTC Ombudsman Program
December-2012**

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Total Expenditures

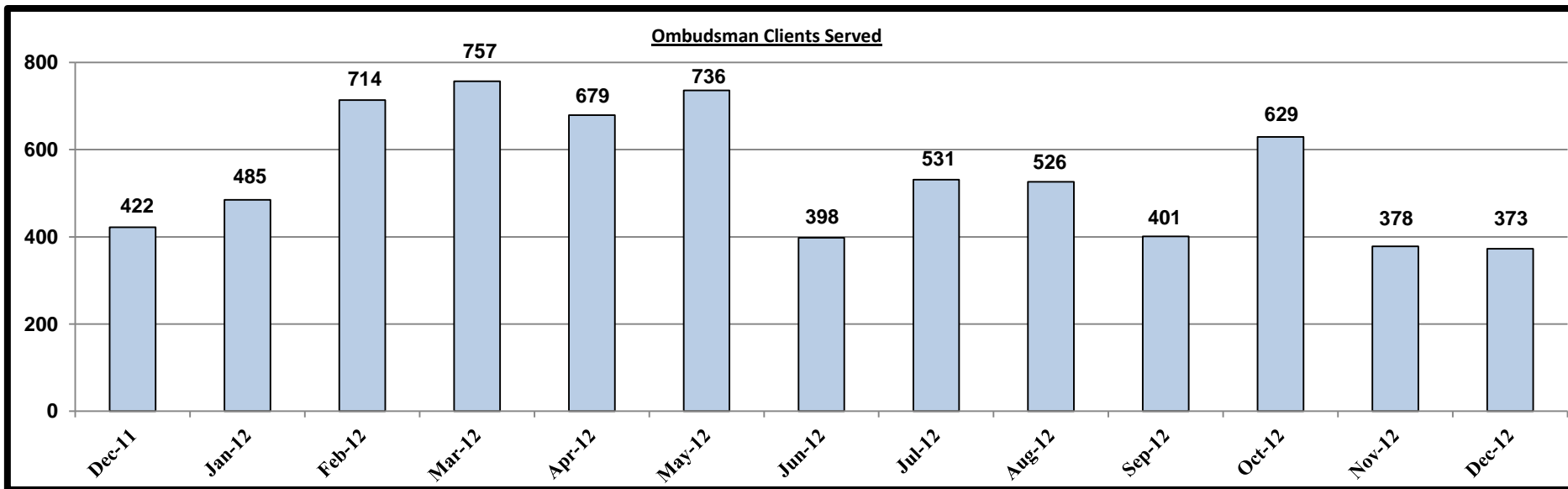
Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
5,747	37,331	38,427	1,096	76,854	76,854	-
-	-	-	-	-	-	-
-	-	15,042	15,042	30,084	30,084	-
51	220	250	30	500	500	-
-	-	-	-	-	-	-
74,563	221,731	288,701	66,970	577,402	577,402	-
-	-	-	-	-	-	-
35	506	2,500	1,994	5,000	5,000	-
756	1,894	3,750	1,856	7,500	7,500	-
81,151	261,682	348,670	86,988	697,340	697,340	-

Expenditures

State Funds
Federal Funds
Dedicated Funds

Total Expenditures

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
81,151	261,682	348,670	86,988	697,340	697,340	-
-	-	-	-	-	-	-
81,151	261,682	348,670	86,988	697,340	697,340	-



Program Summary
Adult Guardianship Services Program
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Total Expenditures

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
32,511	189,124	202,782	13,659	405,565	405,565	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
32,511	189,124	202,782	13,659	405,565	405,565	-

Expenditures

State Funds
Federal Funds
Dedicated Funds

Total Expenditures

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
32,511	189,124	202,782	13,659	405,565	405,565	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
32,511	189,124	202,782	13,659	405,565	405,565	-

Program Summary
Aging Central Office Administration
December-2012

Expenditures

.1 Personal Services
.2 Utilities Expenses
.3 External Services Expense
.4 Supplies Materials Parts
.5 Capital
.7 Grant Expense
.8 Social Service Payments
.9 Administrative Expense
ID Bills

Total Expenditures

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
34,138	280,607	375,000	94,393	750,000	750,000	-
-	359	5,000	4,641	10,000	10,000	-
-	314	10,000	9,686	20,000	20,000	-
75	1,882	10,000	8,118	20,000	20,000	-
-	-	-	-	-	-	-
-	45,991	107,689	61,698	215,378	215,378	-
-	-	-	-	-	-	-
1,278	25,798	37,500	11,702	75,000	75,000	-
3,847	24,764	37,500	12,736	75,000	75,000	-
39,338	379,716	582,689	202,973	1,165,378	1,165,378	-

Expenditures

State Funds
Federal Funds
Dedicated Funds

Total Expenditures

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
(70)	57,452	369,189	311,737	738,378	738,378	-
39,408	322,264	213,500	(108,764)	427,000	427,000	-
-	-	-	-	-	-	-
39,338	379,716	582,689	202,973	1,165,378	1,165,378	-